1080 - Secretary Of State

Project Name: SOS File 2.0

Description North Dakota's Office of the Secretary of State (SOS) has partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing, Licensing and Registrations, and Campaign Finance. This new business solution will allow SOS personnel, public users and other third parties the ability to view, update, search, and manage information related to these lines of business via web browsers. Additionally, the new web server-based application will replace and retire the existing mainframe, AS400, and WebSphere based legacy systems.

Overall Project Status: Green

LPO Summary: Development work for Phase 1 continues as design work for phase 2 ramps up. Additional contractors have come on site to join the development team while the project progresses close to its established baselines for cost and schedule.

Schedule Variance: 0.5 % Behind   **Budget Variance:**   2.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/04/2012	10/03/2014	N/A	29	$ 3,468,428	N/A	$ 1,464,227	$ 3,468,428

1120 - Information Technology Department

Project Name: North Dakota Statewide Longitudinal Data System (formerly EdSmart)

Description The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system.

Overall Project Status: Green

LPO Summary: The project is under budget as the vendor has not needed all the time estimated to perform the design and preliminary data loading work, ITD has not required the additional business analyst that was included in the budget, and the project team has been able to leverage a large amount of work from the K-12 SLDS project. Currently the project team is working on gathering data to fulfill State Fiscal Stabilization Funds (SFSF) requirements, and continuing to support data requests for state initiatives. ND has won a $3.9 million grant for postsecondary work which will be incorporated into the project. The project is scheduled to go through a replan for Phase 2, which will include this new grant. Start of the replan is pending confirmation by NDUS of the postsecondary grant scope of work. The project is behind schedule due to the delay of the replan and other work that was set aside to assist with the Hess Grant and other state priorities.

Schedule Variance: 14.5 % Behind   **Budget Variance:**   84.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	N/A	22	$ 4,691,649	$ 1,929,000	$ 283,911	$ 292,240

1120 - Information Technology Department

Project Name: **HITC Health Information Network**

Description   A Health Information Network (HIN) provides the capability to electronically move clinical information among disparate health care information systems while maintaining the meaning of the information being exchanged. ITD, on behalf of the Health Information Technology Advisory Committee (HITAC), is the entity that will administer the State of North Dakota's HIN cooperative effort. The project will be completed in two phases: In Phase One, the objective will be to develop and finalize strategic and operational plans. Upon approval by the Office of the National Coordinator for Health Information Technology (ONC), Phase Two will commence. The objective of Phase Two will be the implementation of the Health Information Exchange model identified in the Strategic and Operational Plan.

Overall Project Status: **Red**

LPO Summary: Phase 2, Implementation of the Virtual Health Record (VHR) and Query-based Services, began on November 7, 2012. The launch of Phase 2 was a significant milestone for the project and was also the start of the execution phase; however, Phase 2 is already 11.8% behind schedule. There are two Optum deliverables in Phase 2 causing substantial delays. The NDHIN team is actively pursuing resolution of the issues, however as of the end of the 4th Quarter, this project was deemed to be a red status as the Executive Steering Committee has determined that the project is at risk of termination.

Schedule Variance: 11.8 % Behind   **Budget Variance:**   80.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/15/2012	03/14/2014	N/A	22	$ 4,546,269	N/A	$ 80,640	$ 4,138,257

2010 - Department of Public Instruction

Project Name: **NDFoods**

Description   The project replaces the existing Child Nutrition and Food Distribution programs (CNFD) within the Department of Public Instruction (DPI) and all CFND program sponsors. The NDFoods project will streamline business processes, provide accurate and timely information, improve communications, speed claims for reimbursement, allow for data collection and analysis, and reduce paperwork.

Overall Project Status: **Green**

LPO Summary: The project was completed 6% over schedule and 31% under budget when compared to the original baselines.

Schedule Variance: 0.0 %   **Budget Variance:**   27.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/20/2010	09/28/2012	11/28/2012	31	$ 1,173,035	$ 1,090,780	$ 810,284	$ 810,284

2010 - Department of Public Instruction

Project Name: **North Dakota State Longitudinal Education Data System**

Description   The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDS Phase 1) and an execution project (ndSLEDS Phases 2-5).

Overall Project Status: Green

LPO Summary: The project is slightly behind schedule and under budget. The project is slightly behind schedule as the work to create previous deliverables took longer than planned. The project is under budget as the time and materials costs are less to date than anticipated.

Schedule Variance: 2.3 % Behind   **Budget Variance:**   12.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2010	06/28/2013	N/A	30	$ 4,915,680	$ 4,728,851	$ 3,166,317	$ 4,151,636

2010 - Department of Public Instruction

Project Name: **eTranscripts**

Description   One of the goals established by the K-12 Domain of the ND Statewide Longitudinal Data System is to establish an electronic system that will enable school districts to transfer student transcript information to post-secondary institutions or ND school districts. Adding electronic transcript capabilities will enable school districts to exchange student information among each other as students transfer, facilitating higher data quality and continuation of key student services, especially for mobile student populations. The eTranscripts project will deliver an automated system to enable this electronic transcript information transfer.

Overall Project Status: Green

LPO Summary: eTranscripts production pilots continue, with a successful implementation between Bismarck's Century High School and Bismarck State College. Additional pilots will roll out in the coming months.

Schedule Variance: 5.6 % Behind   **Budget Variance:**   0.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/19/2011	06/28/2013	N/A	21	$ 502,000	$ 608,265	$ 369,909	$ 595,367

3010 - Department of Health

Project Name: ND Immunization Information System Enhanced Interoperability

Description The North Dakota Immunization Information System (NDIIS) is a confidential, population-based, computerized information system that collects vaccination data about all North Dakotans. The NDIIS is an important tool to increase and sustain high vaccination coverage by consolidating vaccination records of children from multiple health care providers, providing immunization coverage rate reports for providers, and providing official immunization forms.

This project is the development of real-time, bi-directional electronic interfaces between the NDIIS and various Electronic Health Record (EHR) systems throughout the state; these interfaces will increase interoperability between the systems while reducing duplication of data entry practices.

Overall Project Status: `Yellow`

LPO Summary: The automated testing site, also available as a means for providers/EMRs to attest to Meaningful Use Phase I, has been implemented to a production environment. Meanwhile, technical integration points that will allow ambulatory testing continue to be debugged, which continues to cause the schedule to fall behind.

Schedule Variance: 37.0 % Behind   **Budget Variance:** 3.5 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2010	07/13/2012	08/31/2013	33	$ 569,634	$ 620,021	$ 378,639	$ 620,021

3010 - Department of Health

Project Name: Women, Infants, and Children Electronic Benefits Transfer

Description The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is administered by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS). At the state level, the WIC Program is administered by the State WIC office, located within the Department of Health. The State WIC program contracts with local public health departments, hospitals, clinics and some non-profit agencies to operate local clinics that provide families with nutrition screening and education and issue WIC benefits, currently via paper checks that the families then bring to their local grocery store for their foods. The goal of this project is to determine the viability of Electronic Benefits Transfer (EBT) for the North Dakota WIC Program by conducting a feasibility study. The two outcomes of the feasibility study will be whether or not EBT is a viable solution for WIC and, if so, which technology is the best solution.

Overall Project Status: `Green`

LPO Summary: The project entered the execution phase on November 29, 2012. Maximus has completed a draft of the first piece of the feasibility study, the WIC MIS Readiness Assessment. ND DoH has reviewed this draft and sent feedback to Maximus. Maximus has started working on two other components of the feasibility study as well, the WIC Business Capacity Report and the WIC Retailer Readiness Report. The project is on budget and within schedule thresholds.

Schedule Variance: 7.9 % Behind   **Budget Variance:** 0.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/29/2012	11/29/2013	N/A	12	$ 258,697	N/A	$ 75,651	$ 258,757

3250 - Department of Human Services

Project Name: **NDVerify**

Description The North Dakota Department of Human Services (DHS) will use technology as the primary focus to provide statewide outreach, enrollment and retention of clients receiving/participating in Medicaid, Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP) and/or Temporary Assistance for Needy Families (TANF) benefits.

The primary objective is to create a single, web-based portal application that will provide eligibility workers with intelligent, filtered, well organized information from many different sources for the purpose of determining eligibility for medical and economic assistance programs. The simplified process will ultimately lead to a higher retention of recipients in their associated programs. The NDVerify tool will initially function in a stand-alone capacity; over time the NDVerify tool will be integrated into the eligibility replacement system, where it will become an integral component of eligibility determination.

Overall Project Status: `Yellow`

LPO Summary: During the fourth quarter development began, with three contractors working on the project's development tasks. Additionally, two scope changes were approved, one dealing with functionality, and one re-aligning the management reserve funds. The project schedule lag noted is due to interface work from dependent agencies lagging behind target dates. Once these are completed the schedule should be once again within the 20% variance threshold.

Schedule Variance: 21.8 % Behind   **Budget Variance:**   24.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/31/2012	10/01/2013	N/A	15	$ 658,735	$ 658,735	$ 138,973	$ 609,958

3250 - Department of Human Services

Project Name: **Vocational Rehabilitation Information System Replacement**

Description The Division of Vocational Rehabilitation of the Department of Human Services (DHS) will replace the current application known as Vocational Rehabilitation Information System (VRIS). The intent of the effort is to have a web-based, modern, case management system and to transition the entire Division to use the new software.

Overall Project Status: `Green`

LPO Summary: The project entered execution this quarter. The AWARE environment has been installed at ITD. Alliance consultants provided AWARE Installation and Release Master training. The project team is working together well. Since the start of the execution phase, Alliance consultants have either been onsite or have conducted remote meetings related to a focused piece of work nearly every day. Detailed agendas, objectives, and expected results are keeping the team members focused and working toward the same goals. The project efforts are progressing nicely and are ahead of schedule. The budget variance is a reflection of the trend in the time and materials with ITD. This trend is expected to level out over the next quarters.

Schedule Variance: 9.6 % Ahead   **Budget Variance:**   46.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/03/2012	04/30/2014	N/A	27	$ 2,500,000	N/A	$ 61,758	$ 2,008,636

3250 - Department of Human Services

Project Name: **Medicaid Systems Project**

Description This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

Overall Project Status: Red

LPO Summary: The project is using a baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was approved on May 4, 2012. The project completed one major milestone with the completion of User Acceptance Testing for Provider Enrollment. However, the primary vendor has missed several significant milestones putting the full implementation date at risk. DHS is engaging vendor executives to ensure the State is aware of all project issues and concerns and is working to complete the project. The Department is using all provisions available through the contract to ensure the state is held harmless from the vendor failing to meet key milestones. The Executive Order Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication. The project is reporting 5.9% BEHIND schedule and 10.6% UNDER budget from the revised baseline. The current baseline will have the project complete 148% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.

Schedule Variance: 5.9 % Behind   **Budget Variance:**   10.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	10/01/2013	99	$ 62,529,371	$ 81,918,736	$ 49,748,885	$ 81,918,736

3800 - Job Service North Dakota

Project Name: **Workforce Data Quality Initiative**

Description The project scope will include activities required to design, develop, and implement the Workforce Data Quality Initiative (WDQI) data warehouse. The WDQI data warehouse will be used in conjunction with the SLDS data warehouse that is currently being developed as the SLDS project. In the long term, the SLDS data warehouse will provide all FINDET reporting needs. WDQI will be developed in 3 phases. Phase 1 will consist of activities to create the data warehouse for Workforce Investment Act (WIA) adult, WIA youth, WIA dislocated workers, Trade Act Assistance (TAA), and Wagner-Peyser (WP). Phase 2 will enhance the data warehouse by adding Workforce 20/20, New Jobs training, Job Opportunities/Basic Skills, and Unemployment Insurance (UI) claims/payment data sets. Phase 3 will create 4 deliverable reports that will demonstrate the ability to analyze data from multiple agencies for the purpose of program improvement, outcome confirmations, and statistical analysis.

Overall Project Status: Green

LPO Summary: During the 4th quarter, phase I was completed and phase II was planned out for 3 of the 4 datasets with execution starting on 12/17/12. Phase II planning included Workforce 20/20, New Jobs Training, and Job Opportunities & Basic Skills (JOBS). The planning of the final dataset, UI Claims and Payments, will occur in January/February, 2013 and will be included in phase II.

Schedule Variance: 2.3 % Behind   **Budget Variance:**   40.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/15/2012	11/27/2013	N/A	21	$ 1,005,000	N/A	$ 348,892	$ 1,005,000

4710 - Bank of North Dakota

Project Name: CashPlus

Description BND Accounting/Treasury Services will be upgrading their current CASHPLUS application from v3.6 to v3.84. BND will also be installing and configuring the Commercial Loan and Fed Funds Sweep enhancement offered by Fundtech to this application. This implementation will provide Fed Funds Sweep services to BND partner banks and financial institutions can manage their accounts on-line. By offering these services BND will remain competitive in the Fed Fund Sweep and Commercial Loan Services area. BND will be providing better customer service to their customers by allowing online access to manage accounts.

Overall Project Status: **Green**

LPO Summary: The BND CASHplus Project is currently on schedule for the 4/12/2013 project completion date. The CASHplus 3.84 upgrade and the Commercial Loan Enhancements have been completed. The Fed Funds Sweep enhancement is in process.

The project is currently 30.8 under budget due to 4th Quarter vendor billing.

Schedule Variance: 15.5 % Behind   **Budget Variance:** 30.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/06/2012	04/12/2013	N/A	8	$ 459,900	N/A	$ 193,791	$ 459,900

4850 - Workforce Safety and Insurance

Project Name: Information Technology Transformation Program

Description WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and $85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.

Overall Project Status: **Red**

LPO Summary: Due to the December 31, 2012 contract expiration date, the ITTP Executive Steering Committee provided the vendor AON with an opportunity to demonstrate their ability to complete the project in a timely manner and with the expected quality. AON staff were on-site for a period during the month of December working on specific critical functionality. Upon completion and review, the Executive Steering Committee determined that the progress made by the vendor had not successfully provided the level of confidence necessary to extend the contract. AON was subsequently notified that the contract would not be extended and the AON portion of the solution would be terminated.

Schedule Variance: 53.4 % Behind   **Budget Variance:** 6.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	12/03/2012	60	$ 12,813,171	$ 17,813,289	$ 17,127,948	$ 19,808,384

5040 - Highway Patrol

Project Name: **Electronic Permitting**

Description In accordance with Senate Bill 2308, the goal of this project is to combine all the aspects of North Dakota Highway Patrol (NDHP) permitting into one electronic system and have that system be able to integrate with an enhanced automated routing system.

Overall Project Status: **Green**

LPO Summary: The project plan and updated schedule was approved on December 18, 2012. This version includes the Enhanced Automated Routing (EAR) component and the interface between the EAR and the Receipt/Permit component (in future to be referred to as the Electronic Permitting Application (EPA)). The project is currently on schedule and on budget.

Schedule Variance: 0.2 % Behind   **Budget Variance:** 26.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/09/2011	10/02/2013	N/A	25	$ 2,258,795	N/A	$ 618,886	$ 2,258,795

5400 - Adjutant General

Project Name: **Statewide Seamless Base Map**

Description To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

Overall Project Status: **Green**

LPO Summary: Key progress this quarter includes completed image processing and centerline development for group 4 counties, continued image capture for the remaining state's counties, and continued image creation and centerline digitizing for remaining group 5 counties. Additionally, progress by the vendor, GeoComm, has been steady with group 2 field validation being completed, software installation completed, and other work progressing per baseline.

Schedule Variance: 8.6 % Ahead   **Budget Variance:** 5.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	04/22/2015	57	$ 1,959,809	$ 2,608,990	$ 1,094,684	$ 2,611,738

6010 - Department of Commerce

Project Name: **Website Rewrite**

Description The North Dakota Department of Commerce (Commerce) manages multiple websites across its divisions. The main sites of the agency (NDCommerce.com, NDTourism.com, NDCommunityServices.com, NDBusiness.com, NDWorkforce.com, and ExperienceND.com) were last reviewed and built over a period of five to seven years ago. To maintain both progressive and friendly web structures, Commerce will redesign its main websites, along with backend feeder sites, to better meet advancements that have been made in technology since 2006. These efforts will help Commerce address two critical issues: 1) move all sites from Active Server Pages (.asp) to new languages to better integrate with internal data management, and 2) allow Commerce to have a progressive online presence that will better support its mission to attract, retain, and expand wealth in North Dakota.

Overall Project Status: ` Green `

LPO Summary: The project is ahead of schedule and under budget. The project plan has been approved and both the Commerce and Tourism websites have moved into execution. The Commerce vendor has completed the design of the Commerce websites and the Tourism vendor has completed Sprint 0 and Sprint 1.

Schedule Variance: 21.4 % Ahead   **Budget Variance:** 7.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/14/2012	12/04/2013	N/A	15	$ 512,780	N/A	$ 134,577	$ 501,721

6160 - Seed Department

Project Name: **State Seed Application Software 2009 Upgrade**

Description The programming language and development tools of the existing Seed Department business application have become obsolete. Although the toolset has met the business needs, the age of the system has caused the department to believe that future upgrades and maintenance will be difficult and costly, putting most of the operational aspects of the business at risk. It is the intent of the State Seed Department to upgrade the current application software from obsolete development tools to current tools meeting state technology standards, specifically Microsoft.net tools and protocols interfacing with Microsoft SQL Server databases.

Overall Project Status: ` Green `

LPO Summary: The project was completed and accepted on December 20, 2012, on schedule as planned. All phases are functioning well and utilized daily. The project closeout activities have begun.

Schedule Variance: 0.0 %   **Budget Variance:** 1.2 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2009	12/31/2012	N/A	36	$ 350,000	$ 358,000	$ 362,340	$ 362,340

8010 - Department of Transportation

Project Name: **Automated CDL Road Test**

Description The Commercial Driver Road Test system will consist of tough book personal computers with built in global positioning software that will replace the current paper based process. The system will enforce that no piece of the road test vehicle inspection or trip requirements can be accidently overlooked. It will also provide an audit trail of the road test results, a video tool the examiners can use to demonstrate backing requirements and the GPS module will insure all drivers are completing the entire trip route.

Overall Project Status: <mark>Yellow</mark>

LPO Summary: The project closed on 11/29/12 and has reported an overall status of YELLOW to end the project. The schedule variance is reported as 75.2% behind and the budget variance is reported as .3% under. The schedule variance is due to the backorder of the tablets caused by flooding of the factory in Taiwan. The tablets have been programmed and the users trained on the system.

Schedule Variance: 75.2 % Behind   **Budget Variance:** 0.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/30/2012	08/20/2012	N/A	5	$ 424,431	N/A	$ 376,471	$ 376,471